

FY 2015: Appropriated vs. Actual

Agency = Economic Development

Expenditures by Object Category, All Sources of Finance

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
Administration	\$3,252,300	\$4,654,500	\$9,104,600	\$6,638,800	\$13,557,300	\$15,894,000	\$15,184,500
Administration	\$3,252,300	\$4,654,500	\$9,104,600	\$6,638,800	\$13,557,300	\$15,894,000	\$15,184,500
Personnel Services	\$1,200,300	\$1,261,700	\$1,553,900	\$1,687,300	\$1,824,900	\$1,963,800	\$1,258,200
In-state Travel	\$2,600	\$3,600	\$6,200	\$5,300	\$7,100	\$8,500	\$4,800
Out-of-state Travel	\$21,800	\$16,300	\$26,700	\$15,900	\$12,500	\$19,200	\$6,400
Current Expense	\$617,800	\$559,500	\$1,501,300	\$1,627,900	\$2,635,400	\$2,367,500	\$2,697,400
DP Current Expense	\$188,500	\$248,600	\$275,900	\$151,900	\$235,400	\$233,700	\$192,700
DP Capital Outlay	\$0	\$0	\$172,700	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$1,221,300	\$2,564,800	\$5,567,900	\$3,150,500	\$8,842,000	\$11,301,300	\$11,025,000
Business Development	\$10,069,300	\$6,725,000	\$9,414,600	\$9,936,200	\$9,861,500	\$10,137,600	\$10,048,100
Administration	\$0	\$0	\$0	\$360,600	\$0	\$0	\$0
Current Expense	\$0	\$0	\$0	\$360,600	\$0	\$0	\$0
Business Creation	\$3,157,900	\$1,718,800	\$3,345,300	\$0	\$0	\$0	\$0
Personnel Services	\$673,200	\$693,000	\$719,400	\$0	\$0	\$0	\$0
In-state Travel	\$2,100	\$3,400	\$4,100	\$0	\$0	\$0	\$0
Out-of-state Travel	\$12,800	\$25,200	\$20,300	\$0	\$0	\$0	\$0
Current Expense	\$53,400	(\$1,387,900)	\$81,600	\$0	\$0	\$0	\$0
DP Current Expense	\$1,800	\$1,500	\$28,600	\$0	\$0	\$0	\$0
DP Capital Outlay	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$2,411,600	\$2,383,600	\$2,491,300	\$0	\$0	\$0	\$0
Business Growth	\$5,957,900	\$3,976,500	\$4,909,100	\$0	\$0	\$0	\$0
Personnel Services	\$1,352,100	\$1,501,100	\$1,579,300	\$0	\$0	\$0	\$0
In-state Travel	\$18,600	\$18,800	\$23,900	\$0	\$0	\$0	\$0
Out-of-state Travel	\$23,100	\$55,300	\$120,000	\$0	\$0	\$0	\$0
Current Expense	\$771,900	\$578,700	\$842,000	\$0	\$0	\$0	\$0
DP Current Expense	\$9,400	\$38,300	\$21,800	\$0	\$0	\$0	\$0
DP Capital Outlay	\$17,100	\$0	\$12,900	\$0	\$0	\$0	\$0

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
Capital Outlay	\$0	\$34,300	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$3,765,700	\$1,750,000	\$2,309,200	\$0	\$0	\$0	\$0
Corporate Recruitment and Business Service	\$0	\$0	\$0	\$5,174,200	\$4,375,900	\$3,873,400	\$3,989,100
Personnel Services	\$0	\$0	\$0	\$1,363,900	\$1,515,800	\$1,571,500	\$1,898,800
In-state Travel	\$0	\$0	\$0	\$12,800	\$20,600	\$22,900	\$14,400
Out-of-state Travel	\$0	\$0	\$0	\$30,900	\$28,300	\$51,500	\$21,600
Current Expense	\$0	\$0	\$0	\$2,499,800	\$1,749,600	\$2,184,500	\$2,031,900
DP Current Expense	\$0	\$0	\$0	\$16,400	\$13,600	\$27,400	\$12,000
Other Charges/Pass Thru	\$0	\$0	\$0	\$1,250,400	\$1,005,400	\$15,600	\$10,400
Transfers	\$0	\$0	\$0	\$0	\$42,600	\$0	\$0
Corporate Recruitment and Incentives	\$953,500	\$1,029,700	\$1,160,200	\$0	\$0	\$0	\$0
Personnel Services	\$422,800	\$507,900	\$593,700	\$0	\$0	\$0	\$0
In-state Travel	\$2,200	\$1,600	\$2,400	\$0	\$0	\$0	\$0
Out-of-state Travel	\$2,200	\$2,400	\$3,100	\$0	\$0	\$0	\$0
Current Expense	\$525,700	\$517,100	\$559,800	\$0	\$0	\$0	\$0
DP Current Expense	\$600	\$700	\$1,200	\$0	\$0	\$0	\$0
Outreach and International Trade	\$0	\$0	\$0	\$4,401,400	\$5,485,600	\$6,264,200	\$6,059,000
Personnel Services	\$0	\$0	\$0	\$1,638,600	\$1,865,200	\$1,567,500	\$1,764,600
In-state Travel	\$0	\$0	\$0	\$23,200	\$15,700	\$11,700	\$14,400
Out-of-state Travel	\$0	\$0	\$0	\$171,500	\$125,200	\$160,300	\$216,500
Current Expense	\$0	\$0	\$0	\$725,200	\$576,300	\$879,400	\$2,334,100
DP Current Expense	\$0	\$0	\$0	\$63,500	\$11,900	\$34,100	\$4,000
Other Charges/Pass Thru	\$0	\$0	\$0	\$1,779,400	\$2,848,700	\$3,611,200	\$1,725,400
Transfers	\$0	\$0	\$0	\$0	\$42,600	\$0	\$0
Office of Tourism	\$12,229,600	\$11,928,800	\$13,612,300	\$15,134,700	\$16,483,800	\$19,835,200	\$19,919,300
Administration	\$986,700	\$950,300	\$1,043,000	\$1,063,700	\$1,158,800	\$1,265,600	\$1,265,800
Personnel Services	\$609,200	\$574,300	\$633,400	\$649,700	\$619,900	\$709,100	\$686,500
In-state Travel	\$23,000	\$22,700	\$22,600	\$21,100	\$26,900	\$24,700	\$21,100
Out-of-state Travel	\$20,300	\$24,300	\$27,300	\$33,900	\$29,500	\$22,500	\$30,900
Current Expense	\$252,000	\$245,400	\$279,300	\$243,500	\$434,500	\$447,000	\$494,200
DP Current Expense	\$82,200	\$83,600	\$73,700	\$75,000	\$37,200	\$41,500	\$15,400
Other Charges/Pass Thru	\$0	\$0	\$6,700	\$40,500	\$10,800	\$20,800	\$17,700
Film Commission	\$1,323,700	\$1,522,100	\$3,035,400	\$2,190,400	\$1,533,200	\$1,127,900	\$773,200

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Personnel Services	\$506,300	\$498,000	\$440,200	\$447,900	\$483,400	\$432,300	\$468,600
In-state Travel	\$11,000	\$7,300	\$7,600	\$8,800	\$4,900	\$11,200	\$9,000
Out-of-state Travel	\$16,000	\$21,700	\$9,800	\$17,600	\$14,100	\$16,500	\$17,000
Current Expense	\$138,000	\$110,800	\$132,500	\$154,200	\$147,600	\$217,900	\$136,900
DP Current Expense	\$1,000	\$800	\$800	\$1,700	\$6,600	\$16,900	\$1,700
Other Charges/Pass Thru	\$651,400	\$883,500	\$2,444,500	\$1,560,200	\$876,600	\$433,100	\$140,000
Marketing and Advertising	\$7,534,100	\$6,966,200	\$6,968,700	\$9,134,200	\$11,201,000	\$14,640,600	\$15,000,000
Current Expense	\$4,775,600	\$4,486,700	\$4,188,000	\$6,411,200	\$8,091,600	\$10,182,300	\$0
DP Current Expense	\$0	\$4,500	\$25,800	\$2,100	\$0	\$0	\$0
DP Capital Outlay	\$0	\$0	\$108,500	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$2,758,500	\$2,475,000	\$2,645,600	\$2,720,900	\$3,109,400	\$4,458,300	\$15,000,000
Operations and Fulfillment	\$2,385,100	\$2,490,200	\$2,565,200	\$2,746,400	\$2,590,800	\$2,801,100	\$2,880,300
Personnel Services	\$862,600	\$912,500	\$797,500	\$787,900	\$756,800	\$853,900	\$818,800
In-state Travel	\$8,400	\$10,800	\$9,900	\$16,600	\$4,000	\$12,200	\$21,400
Out-of-state Travel	\$25,600	\$29,400	\$29,600	\$43,400	\$33,700	\$45,900	\$37,300
Current Expense	\$1,116,700	\$1,190,900	\$1,374,200	\$1,775,800	\$1,634,800	\$1,824,300	\$1,891,900
DP Current Expense	\$12,900	\$4,600	\$3,100	\$6,700	\$18,400	\$22,600	\$10,900
Capital Outlay	\$0	\$5,500	\$0	\$10,000	\$0	\$0	\$0
Other Charges/Pass Thru	\$358,900	\$336,500	\$350,900	\$106,000	\$143,100	\$42,200	\$100,000
Pete Suazo Utah Athletics Commission	\$181,000	\$169,100	\$160,100	\$178,900	\$200,900	\$206,800	\$223,100
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Personnel Services	\$117,800	\$117,000	\$113,400	\$119,200	\$139,000	\$139,700	\$113,800
In-state Travel	\$12,400	\$12,200	\$11,100	\$17,600	\$15,600	\$13,800	\$21,000
Out-of-state Travel	\$5,900	\$4,100	\$4,700	\$4,200	\$5,600	\$9,600	\$3,800
Current Expense	\$34,900	\$32,400	\$27,500	\$35,000	\$37,900	\$39,700	\$81,500
DP Current Expense	\$10,000	\$3,400	\$3,400	\$2,900	\$2,800	\$4,000	\$3,000
STEM Action Center	\$0	\$0	\$0	\$0	\$1,012,500	\$17,013,200	\$23,001,100
STEM Action Center	\$0	\$0	\$0	\$0	\$776,500	\$1,584,300	\$23,001,100
Personnel Services	\$0	\$0	\$0	\$0	\$200,400	\$538,400	\$361,700
In-state Travel	\$0	\$0	\$0	\$0	\$1,700	\$11,400	\$5,000
Out-of-state Travel	\$0	\$0	\$0	\$0	\$14,000	\$20,200	\$5,000
Current Expense	\$0	\$0	\$0	\$0	\$327,800	\$336,700	\$1,126,400
DP Current Expense	\$0	\$0	\$0	\$0	\$7,900	\$13,500	\$3,000

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$224,700	\$664,100	\$21,500,000
STEM Action Center - Grades 6-8	\$0	\$0	\$0	\$0	\$119,900	\$11,734,700	\$0
Current Expense	\$0	\$0	\$0	\$0	\$117,400	\$8,691,000	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$2,500	\$3,043,700	\$0
STEM College Ready Math	\$0	\$0	\$0	\$0	\$116,100	\$3,694,200	\$0
In-state Travel	\$0	\$0	\$0	\$0	\$0	\$200	\$0
Current Expense	\$0	\$0	\$0	\$0	\$116,100	\$3,278,400	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$415,600	\$0
GFR - Industrial Assistance Account	\$0	\$0	\$0	\$0	\$2,720,900	\$3,436,700	\$0
General Fund Restricted - Industrial Assista	\$0	\$0	\$0	\$0	\$2,720,900	\$3,436,700	\$0
Current Expense	\$0	\$0	\$0	\$0	\$0	(\$1,400)	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$2,720,900	\$3,438,100	\$0
Industrial Assistance Account	\$3,379,300	\$2,143,300	\$1,480,000	\$1,884,400	\$0	\$4,525,000	\$6,622,600
Industrial Assistance Fund	\$3,379,300	\$2,143,300	\$1,480,000	\$1,884,400	\$0	\$4,525,000	\$6,622,600
Current Expense	(\$16,800)	(\$2,400)	(\$2,400)	\$0	\$0	\$0	(\$2,400)
Other Charges/Pass Thru	\$3,172,600	\$1,922,200	\$1,258,900	\$1,884,400	\$0	\$4,525,000	\$6,625,000
Transfers	\$223,500	\$223,500	\$223,500	\$0	\$0	\$0	\$0
Transient Room Tax Fund	\$0	\$0	\$0	\$0	\$3,312,600	\$2,667,200	\$2,100,000
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Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$3,312,600	\$2,667,200	\$2,100,000
Utah Broadband Outreach Center	\$0	\$0	\$0	\$0	\$0	\$74,700	\$0
Utah Broadband Outreach Center	\$0	\$0	\$0	\$0	\$0	\$74,700	\$0
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$40,400	\$0
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$2,600	\$0
Current Expense	\$0	\$0	\$0	\$0	\$0	\$29,600	\$0
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$2,100	\$0
Grand Total	\$29,111,500	\$25,620,700	\$33,771,600	\$33,773,000	\$47,149,500	\$73,790,400	\$77,098,700